

TAKING CHARGE

a community discussion on
city priorities & the budget



How It Works

The City has eight outcome areas, prioritized in order by Lincoln's citizens in a 2008 survey:

1. Safety & Security
2. Economic Opportunity
3. Livable Neighborhoods
4. Healthy & Productive People
5. Effective Transportation
6. Environmental Quality
7. Accountable Government
8. Identity Lincoln (what makes Lincoln "special")

City staff and private sector participants developed goals for each outcome prioritized in order of importance, with "Goal 1" being the most important to achieving the outcome. **See the Outcomes & Goals page.**

The work of the City was divided into 238 programs. Each program was assigned to an outcome area and a goal within that area. Then each program was evaluated by City staff and private sector participants and divided into three tiers (1, 2, and 3). Tier 1 programs are the most important toward meeting the goal. Information on how the programs were tiered and the results are in the **2010-2011 Mayor & Community Prioritization pages.**

City staff and private sector participants developed 130 performance indicators to measure the City's progress toward the 32 goals in the eight outcome areas. Performance indicators can be viewed on the **City of Lincoln Performance Indicators pages.**

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OUTCOMES & GOALS

OUTCOME 1: SAFETY & SECURITY

- Goal 1 Maintain a low crime rate
- Goal 2 Timely & effective incident management
- Goal 3 Traffic safety
- Goal 4 Youth Activity
- Goal 5 Flood Hazards

OUTCOME 2: ECONOMIC OPPORTUNITY

- Goal 1 Facilitate private sector expansion of business investment, job creation, technology, innovation, and income growth
- Goal 2 Maintain full employment by linking workers with skill development opportunities and employers with skilled workers
- Goal 3 Expand the City's tax revenues: taxable sales and assessed value of the property tax base
- Goal 4 Available infrastructure for growth: streets, water, wastewater, drainage, power, parking
- Goal 5 Income growth for all Lincoln citizens
- Goal 6 Make the development process predictable and efficient

OUTCOME 3: HEALTHY & PRODUCTIVE PEOPLE

- Goal 1 Maintain community's health status
- Goal 2 Support active living
- Goal 3 Support vulnerable populations
- Goal 4 Assure appropriate access to health care
- Goal 5 Support community literacy issues
- Goal 6 Promote self sufficiency

OUTCOME 4: LIVABLE NEIGHBORHOODS

- Goal 1 Provide for safe, clean and attractive neighborhoods to create desirable places to live
- Goal 2 Reduce neighborhood disorder by providing services that abate nuisances, solve issues, resolve conflict and support the quality of life
- Goal 3 Create quality and diverse housing options and encourage redevelopment that respects and revitalizes older neighborhoods
- Goal 4 Encourage well-planned use patterns and transportation systems
- Goal 5 Provide community spaces and programs that enhance neighborhood vitality

OUTCOME 5: EFFICIENT TRANSPORTATION

- Goal 1 Provide, maintain, and support safe, convenient, durable and efficient transportation infrastructure
 - Goal 2 Encourage alternate forms of transportation, such as bicycling and walking
 - Goal 3 Provide accessible, reliable, convenient and safe public transit
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OUTCOME 6: ENVIRONMENTAL QUALITY

- Goal 1 Provide safe and adequate water
- Goal 2 Prevent human exposure to environmental hazards: water, air, food and waste management
- Goal 3 Effectively manage wastewater and solid waste (including recycling)
- Goal 4 Preserve and manage natural areas in a manner that promotes awareness of our natural environment and fosters a conservation ethic
- Goal 5 Maintain and improve stormwater quality: streams & lakes
- Goal 6 Optimize the efficient use of all energy by both public and private users

OUTCOME 7: ACCOUNTABLE GOVERNMENT

- Goal 1 Ensure the efficient and effective application of public resources and maintain a high standard of financial stability of the City
 - Goal 2 Provide for a well informed public able to fully access City services and participate in local government
 - Goal 3 Ensure a fair and ethical resolution to discrimination complaints
 - Goal 4 Provide a diverse, qualified, experienced, and productive workforce sufficient to ensure the community of Lincoln receives the highest quality public service
 - Goal 5 Effectively protect the City's interests
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OUTCOME 8: IDENTITY LINCOLN

- Goal 1 Enhance, protect and celebrate the City's culture, architecture, history and environment to create a welcoming and accessible community that enhances social bonds and citizen interaction
- Goal 2 Attract people to the community with interesting activities, places and people
- Goal 3 Maintain and grow a vibrant downtown area

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2010-11 Mayor's Community Prioritization

Over 50 private citizens reviewed the goals and performance indicators with City staff and gave their thoughts and input in four "Taking Charge City Stat" meetings held in December 2009.

The same group met again in January 2010 to review the "Taking Charge Program Prioritization" from the 2009-2010 budget year that evolved from City Stat meetings. They suggested changes to the prioritization based on the information from the City Stat meetings.

Nearly 100 citizens participated in the "Taking Charge Community Discussion on the Budget" on May 10th, a day-long budget prioritization exercise based on budget choices faced by the City.

From this public input, the 238 programs in Mayor Beutler's 2010-2011 budget are listed in priority order.

Pay attention to the fund source for each program. Programs that receive funding from the "General fund" use local property and sales taxes as their primary funding sources. Non General fund programs generally receive revenues from federal and state funds, other grants, and user fees.

As explained in more detail in the **How It Works** page, programs with the lowest numbers are the City's highest priorities.

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
911 public safety call take and dispatch	General fund, 911 fund, contracts	1	1	1	Finance (911)	Safety & Security Goal #1, Maintain a low crime rate
Prosecution	General fund	1	1	1	Law	Safety & Security Goal #1, Maintain a low crime rate
Arrests and criminal citations	General fund	1	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate
Criminal and narcotics investigations, crime analysis and intelligence	General fund, Byrne grants	1	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate
Investigation of missing persons	General fund	1	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate
Non-criminal child neglect	General fund	1	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate
Problem-oriented policing projects	General fund, grants	1	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate
Response to criminal calls for service	General fund	1	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate
Traffic law enforcement	General fund	1	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate
Fire investigations & bomb squad	General fund	1	1	2	Building & Safety	Safety & Security Goal #2, Timely & effective incident management

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Fire prevention inspections	General fund, Building & Safety fund	1	1	2	Building & Safety	Safety & Security Goal #2, Timely & effective incident management
911 technology and back-up systems/ implementation/exercising	General fund, 911 fund, contracts	1	1	2	Finance (911)	Safety & Security Goal #2, Timely & effective incident management
Ambulance transportation	User fees	1	1	2	Fire	Safety & Security Goal #2, Timely & effective incident management
Fire response and extinguishment	General fund	1	1	2	Fire	Safety & Security Goal #2, Timely & effective incident management
Hazard materials emergency response and remediation	General fund, waste hauler occupation tax, grants-in-aid, remediation reimbursement	1	1	2	Fire/Health	Safety & Security Goal #2, Timely & effective incident management
Traffic law enforcement	General fund	1	1	3	Police	Safety & Security Goal #3, Traffic safety
Oversee traffic signal, signing and pavement marking operation and maintenance	General fund, street construction	1	1	3	Public Works	Safety & Security Goal #3, Traffic safety
Snow removal- priority A	Street construction	1	1	3	Public Works	Safety & Security Goal #3, Traffic safety

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
F St. and Belmont Recreation Centers School's Out programs	User fees, General fund	1	1	4	Parks & Rec	Safety & Security Goal #4, Youth activity
Operation of Everett/McPhee and Belmont Community Learning Centers	User fees, General fund, grants	1	1	4	Parks & Rec	Safety & Security Goal #4, Youth activity
Drainage maintenance and flood prevention	General fund	1	1	5	Public Works	Safety & Security Goal #5, Flood hazards
Business retention & expansion	General fund	1	2	1	Mayor	Economic Opportunity, Goal #1, Expansion, investment & job creation
Redevelopment	TIF, General fund	1	2	1	Urban Development	Economic Opportunity, Goal #1, Expansion, investment & job creation
Review/update of Comprehensive Plan & CIP	General fund	1	2	4	Planning	Economic Opportunity, Goal #4, Infrastructure for growth
Prepare CIP	Street construction, water & wastewater user fees, solid waste	1	2	4	Public Works	Economic Opportunity, Goal #4, Infrastructure for growth
Code inspections (building, plumbing, HVAC, electrical)	Building & Safety fund	1	2	6	Building & Safety	Economic Opportunity, Goal #6, Make development process efficient

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Plan review	Building & Safety fund	1	2	6	Building & Safety	Economic Opportunity, Goal #6, Make development process efficient
Development Services Center	Building & Safety fund	1	2	6	Mayor	Economic Opportunity, Goal #6, Make development process efficient
Developer applications for subdivisions	General fund	1	2	6	Planning	Economic Opportunity, Goal #6, Make development process efficient
Oversight of projects and technical support	General fund, fees, street construction, water, wastewater, solid waste	1	2	6	Public Works	Economic Opportunity, Goal #6, Make development process efficient
Communicable disease program and STD program	Grants-in-aid; General fund (City and County), fees	1	3	1	Health	Healthy & Productive People, Goal #1, Maintain community's health status
Immunization Clinic	Vaccine administration fee, General fund (City & County), grants	1	3	1	Health	Healthy & Productive People, Goal #1, Maintain community's health status
Senior centers	General fund, County, State & Federal funds, user fees, client contributions, fundraising	1	3	2	Mayor (Aging Partners)	Healthy & Productive People, Goal #2, Support active living
Operation and maintenance of commuter/recreation trails	General fund	1	3	2	Parks & Rec	Healthy & Productive People, Goal #2, Support active living

Taking Charge: 2010-11 Mayor's Community Prioritization

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Operation and maintenance of sports fields	General fund, user fees	1	3	2	Parks & Rec	Healthy & Productive People, Goal #2, Support active living
Sidewalk program	General fund, street construction	1	3	2	Public Works	Healthy & Productive People, Goal #2, Support active living
Dental program presumptive eligibility	Fees, General fund (City & County)	1	3	3	Health	Healthy & Productive People, Goal #3, Support vulnerable populations
School-based dental screening	General fund (City & County)	1	3	3	Health	Healthy & Productive People, Goal #3, Support vulnerable populations
Maternal Child Health Program	Donations, service fees, General fund (City & County), grants	1	3	3	Health	Healthy & Productive People, Goal #3, Support vulnerable populations
Dental clinic	Service fees, General fund (City & County), grants, County contract	1	3	4	Health	Healthy & Productive People, Goal #4, Health care access
Maintain evening and weekend hours at quadrant libraries (Anderson, Eiseley, Gere, Walt)	General fund	1	3	5	Library	Healthy & Productive People, Goal #5, Community literacy
Make books and other materials available for checkout	General fund, keno	1	3	5	Library	Healthy & Productive People, Goal #5, Community literacy

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Provide free Internet access	General fund, grants	1	3	5	Library	Healthy & Productive People, Goal #5, Community literacy
Information and referral service	General fund, County, State & Federal funds	1	3	6	Mayor (Aging Partners)	Healthy & Productive People, Goal #6, Promote self-sufficiency
Insurance & financial counseling	General fund, County, State & Federal funds	1	3	6	Mayor (Aging Partners)	Healthy & Productive People, Goal #6, Promote self-sufficiency
Joint Budget Committee funding	General fund	1	3	6	Mayor (Human Services)	Healthy & Productive People, Goal #6, Promote self-sufficiency
Code enforcement	Building & Safety fund, General fund	1	4	1	Building & Safety	Livable Neighborhoods, Goal #1, Safe & clean places to live
Animal Control enforcement, licensing and permitting	Fees	1	4	1	Health	Livable Neighborhoods, Goal #1, Safe & clean places to live
Project Safe Neighborhoods	DOJ grants	1	4	1	Police	Livable Neighborhoods, Goal #1, Safe & clean places to live
Problem resolution team	General fund	1	4	2	Building & Safety/Health/Police	Livable Neighborhoods, Goal #2, Reduce neighborhood disorder

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Enforcement of public order offenses	General fund	1	4	2	Police	Livable Neighborhoods, Goal #2, Reduce neighborhood disorder
Stronger Safer Neighborhoods, Problem-oriented policing projects	General fund	1	4	2	Police	Livable Neighborhoods, Goal #2, Reduce neighborhood disorder
First time homebuyer loans	HOME	1	4	3	Urban Development	Livable Neighborhoods, Goal #3, Quality & diverse housing options
Affordable housing programs	HOME, CDBG	1	4	3	Urban Development	Livable Neighborhoods, Goal #3, Quality & diverse housing options
Neighborhood stabilization program	Neighborhood stabilization funds, CDBG	1	4	3	Urban Development	Livable Neighborhoods, Goal #3, Quality & diverse housing options
Redevelopment (Neighborhood focus area plans, agreements, streetscapes)	CDBG, TIF	1	4	3	Urban Development	Livable Neighborhoods, Goal #3, Quality & diverse housing options
Bennett Martin & Quadrant library facilities: Gere, Anderson, Eiseley, and Walt branches	General fund	1	4	5	Library	Livable Neighborhoods, Goal #5, Community spaces & programs
Rehabilitation, maintenance, operation and repair of existing roads, structures and systems	Street construction	1	5	1	Public Works	Efficient Transportation, Goal #1, Transportation infrastructure

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Management, operations, and maintenance of transit services/system; Administer grants to contractors	General Fund, user fees, State and Federal Funds	1	5	3	Public Works	Efficient Transportation, Goal #3, Public transit
Water distribution	Water revenue	1	6	1	Public Works	Environmental Quality, Goal #1, Safe & adequate water
Water production	Water revenue	1	6	1	Public Works	Environmental Quality, Goal #1, Safe & adequate water
Water services	Water revenue	1	6	1	Public Works	Environmental Quality, Goal #1, Safe & adequate water
Air Permits (Title V, V, PSD, Construction, open burning, etc.)	Fees	1	6	2	Health	Environmental Quality, Goal #2, Prevent exposure to environmental hazards
Child Care: Small family child care homes, child care centers; child care health consultation	General fund (City & County), fees	1	6	2	Health	Environmental Quality, Goal #2, Prevent exposure to environmental hazards
Food handler and food manager education	Fees, General fund (City & County)	1	6	2	Health	Environmental Quality, Goal #2, Prevent exposure to environmental hazards
Food Safety Program	General fund (City & County), fees	1	6	2	Health	Environmental Quality, Goal #2, Prevent exposure to environmental hazards
Risk Management Plan Program	Fees	1	6	2	Health	Environmental Quality, Goal #2, Prevent exposure to environmental hazards

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Clean and maintain sanitary sewer collection system, stormwater lift stations, and one call system	Sanitary sewer revenues, fees, revenue bonds	1	6	3	Public Works	Environmental Quality, Goal #3, Manage wastewater & solid waste
Manage liquid waste disposal program	Liquid waste haulers fees	1	6	3	Public Works	Environmental Quality, Goal #3, Manage wastewater & solid waste
Manage wastewater and solid waste	Sanitary sewer revenues, fees, solid waste occupation tax, material sales, revenue bonds	1	6	3	Public Works	Environmental Quality, Goal #3, Manage wastewater & solid waste
Operate and maintain Bluff Road and N. 48th landfills to meet Federal & State permits	Fees, solid waste occupation tax, revenue bonds	1	6	3	Public Works	Environmental Quality, Goal #3, Manage wastewater & solid waste
Treatment of wastewater to meet Federal and State discharge and clean air permits	Sanitary sewer revenues, fees, revenue bonds, material sales	1	6	3	Public Works	Environmental Quality, Goal #3, Manage wastewater & solid waste
Operation and maintenance of Pioneers Park Nature Center	General fund, fees, grants	1	6	4	Parks & Rec	Environmental Quality, Goal #4, Preserve natural areas
Onsite wastewater treatment systems	General fund (City & County), user fees, donations	1	6	5	Health	Environmental Quality, Goal #5, Improve stormwater quality
Stormwater quality federal requirements	Inspection fees, General fund (City & County), GO bonds, grant funds, NRD funds, USGS funds, street construction	1	6	5	Health/Public Works	Environmental Quality, Goal #5, Improve stormwater quality

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Cleaner Greener Lincoln program	Federal stimulus funds	1	6	6	Mayor	Environmental Quality, Goal #6, Efficient use of energy
Implement landfill gas collection and utilization system	Landfill user fees, carbon credits, revenue bonds	1	6	6	Public Works	Environmental Quality, Goal #6, Efficient use of energy
Budget preparation	General fund	1	7	1	Finance	Accountable Government, Goal #1, Efficient public resource use & financial stability
City Comptroller	General fund	1	7	1	Finance	Accountable Government, Goal #1, Efficient public resource use & financial stability
City Treasurer	General fund	1	7	1	Finance	Accountable Government, Goal #1, Efficient public resource use & financial stability
Purchasing	General fund	1	7	1	Finance	Accountable Government, Goal #1, Efficient public resource use & financial stability
Employment & housing discrimination investigations	General Fund, HUD/EEOC grants	1	7	3	Mayor (Human Rights)	Accountable Government, Goal #3, Resolve discrimination complaints
Information Services- internal	Revolving fund	1	7	4	Finance	Accountable Government, Goal #4, Productive workforce

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Internal investigations (Human Rights)	General fund, HUD/EEOC grants	1	7	4	Mayor (Human Rights)	Accountable Government, Goal #4, Productive workforce
Employee training	General fund	1	7	4	Mayor (Human Rights)	Accountable Government, Goal #4, Productive workforce
Employee benefit management	General fund (City & County)	1	7	4	Personnel	Accountable Government, Goal #4, Productive workforce
Employee development training	General fund (City & County)	1	7	4	Personnel	Accountable Government, Goal #4, Productive workforce
Employee discipline programs	General fund (City & County)	1	7	4	Personnel	Accountable Government, Goal #4, Productive workforce
Employee hiring	General fund (City & County)	1	7	4	Personnel	Accountable Government, Goal #4, Productive workforce
Pay, job classification, and union negotiations	General fund (City & County)	1	7	4	Personnel	Accountable Government, Goal #4, Productive workforce
City Council preparation	General fund	1	7	5	Finance	Accountable Government, Goal #5, Protect City interests
City record keeping	General fund	1	7	5	Finance	Accountable Government, Goal #5, Protect City interests

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Civil litigation	General fund	1	7	5	Law	Accountable Government, Goal #5, Protect City interests
Legal Services: Civil and Prosecution Divisions	General fund	1	7	5	Law	Accountable Government, Goal #5, Protect City interests
Risk Management	All city fund paid by premiums	1	7	5	Personnel	Accountable Government, Goal #5, Protect City interests
Public Gardens: Sunken Gardens, rose garden	General fund, donations	1	8	1	Parks & Rec	Identity Lincoln, Goal #1, City culture
Historic preservation/urban design reviews	General fund	1	8	1	Planning	Identity Lincoln, Goal #1, City culture
Haymarket Arena Development	TIF, other financing	1	8	2	Mayor (CIC)	Identity Lincoln, Goal #2, Attract visitors
Operation and maintenance of Union Plaza	General fund, donations, grants	1	8	2	Parks & Rec	Identity Lincoln, Goal #2, Attract visitors
Antelope Valley	Multiple	1	8	3	Mayor	Identity Lincoln, Goal #3, Vibrant downtown
Crime prevention programs	General fund	2	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate
Crisis intervention at schools	General fund	2	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Emergency services to mentally ill	General fund	2	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate
Police patrol	General fund	2	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate
School Resource Officers - high schools	General fund, Interlocal	2	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate
Emergency preparedness planning/exercising	General fund, DHS	2	1	2	Finance (911)/Fire/Police/Public Works	Safety & Security Goal #2, Timely & effective incident management
Bike medic program	General fund	2	1	2	Fire	Safety & Security Goal #2, Timely & effective incident management
FEMA Urban Search & Rescue	Federal funds	2	1	2	Fire	Safety & Security Goal #2, Timely & effective incident management
Fire company business inspection program	General fund	2	1	2	Fire	Safety & Security Goal #2, Timely & effective incident management
Fire rescue specialty operations	General fund	2	1	2	Fire	Safety & Security Goal #2, Timely & effective incident management
Weapons of mass destruction/hazardous material response	General fund	2	1	2	Fire	Safety & Security Goal #2, Timely & effective incident management

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
First response to hazards	General fund	2	1	2	Fire/Police	Safety & Security Goal #2, Timely & effective incident management
Risk reduction business technical assistance	Grants, fees	2	1	2	Health	Safety & Security Goal #2, Timely & effective incident management
Traffic direction and control	General fund	2	1	3	Police	Safety & Security Goal #3, Traffic safety
Maintain safety improvement programs, including annual crash report	General fund, street construction	2	1	3	Public Works	Safety & Security Goal #3, Traffic safety
Financial support for Pershing and Mickle Community Learning Centers	General fund	2	1	4	Parks & Rec	Safety & Security Goal #4, Youth activity
Financial support for Schools Out program at Park Middle School	General fund	2	1	4	Parks & Rec	Safety & Security Goal #4, Youth activity
Irving, Calvert, Easterday & Air Park Rec Centers School's Out programs	User fees, General fund	2	1	4	Parks & Rec	Safety & Security Goal #4, Youth activity
Flood hazard mapping	Federal funds, GO bonds	2	1	5	Public Works	Safety & Security Goal #5, Flood hazards
Stormwater improvement plans & projects	General fund, GO bonds	2	1	5	Public Works	Safety & Security Goal #5, Flood hazards
Business recruitment	General fund	2	2	1	Mayor	Economic Opportunity, Goal #1, Expansion, investment & job creation

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Lincoln Partnership for Economic Development (LPED)	General fund	2	2	1	Mayor	Economic Opportunity, Goal #1, Expansion, investment & job creation
Business Improvement Districts (Downtown, N.27th, Univ Place)	General fund, special assessments	2	2	1	Public Works	Economic Opportunity, Goal #1, Expansion, investment & job creation
Dislocated workers, youth and adult employment	Dept of Labor grants, General fund, CDBG	2	2	2	Urban Development	Economic Opportunity, Goal #2, Maintain full employment
Cornhusker Games financial support	General fund	2	2	3	Mayor	Economic Opportunity, Goal #3, Expand City tax revenues
Deliver CIP attributable to new growth	Street construction, water & wastewater user fees, solid waste, revenue bonds, impact fees, federal funds	2	2	4	Public Works	Economic Opportunity, Goal #4, Infrastructure for growth
Public parking	Parking fund	2	2	4	Urban Development	Economic Opportunity, Goal #4, Infrastructure for growth
Zoning review of permits/enforcement	Building & Safety fund	2	2	6	B&S	Economic Opportunity, Goal #6, Make development process efficient
Code review to streamline/clarify development standards and processes	General fund	2	2	6	Planning	Economic Opportunity, Goal #6, Make development process efficient

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Developer applications for zoning	General fund	2	2	6	Planning	Economic Opportunity, Goal #6, Make development process efficient
Engineering review of plans	General fund, fees, street construction, water, wastewater, stormwater GO bonds, solid waste revenue bonds	2	2	6	Public Works	Economic Opportunity, Goal #6, Make development process efficient
Chronic Disease Prevention: Worksite, cancer, diabetes, childhood obesity, minorities at risk	Grants-in-aid, General fund (City & County)	2	3	1	Health	Healthy & Productive People, Goal #1, Maintain community's health status
Injury prevention/Safe Kids Lincoln-Lancaster County	Donations, grants-in-aid, General fund (City & County)	2	3	1	Health	Healthy & Productive People, Goal #1, Maintain community's health status
Tobacco prevention	Grants-in-aid, General fund (City & County)	2	3	1	Health	Healthy & Productive People, Goal #1, Maintain community's health status
Operation and maintenance of Ager Play Center	User fees, General fund	2	3	2	Parks & Rec	Healthy & Productive People, Goal #2, Support active living
Pedestrian and bicycle mobility	General fund, street construction	2	3	2	Public Works	Healthy & Productive People, Goal #2, Support active living
Healthy Homes Minority Outreach	General fund (City & County)	2	3	3	Health	Healthy & Productive People, Goal #3, Support vulnerable populations

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Social work & care management services	General fund, County, State & Federal funds	2	3	3	Mayor (Aging Partners)	Healthy & Productive People, Goal #3, Support vulnerable populations
Home delivered meals	General fund, County, State & Federal funds	2	3	3	Mayor (Aging Partners)	Healthy & Productive People, Goal #3, Support vulnerable populations
Joint Budget Committee	General fund	2	3	3	Mayor (Human Services Admin)	Healthy & Productive People, Goal #3, Support vulnerable populations
Therapeutic recreation programs for children, youth and adults with physical & developmental disabilities	User fees, General fund	2	3	3	Parks & Rec	Healthy & Productive People, Goal #3, Support vulnerable populations
Information and Referral Call Center	Contract with state, county contract for general assistance, General fund (City & County)	2	3	4	Health	Healthy & Productive People, Goal #4, Health care access
Presumptive eligibility	Contract with state, city & county match	2	3	4	Health	Healthy & Productive People, Goal #4, Health care access
Maintain weekend hours at Bennett Martin Library	General fund	2	3	5	Library	Healthy & Productive People, Goal #5, Community literacy
Programs to support and encourage children's literacy	General fund	2	3	5	Library	Healthy & Productive People, Goal #5, Community literacy
Provide online access to information and other content	General fund	2	3	5	Library	Healthy & Productive People, Goal #5, Community literacy

Taking Charge: 2010-11 Mayor's Community Prioritization

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
In-home services for seniors	General fund, County, State & Federal funds, user fees, client contributions	2	3	6	Mayor (Aging Partners)	Healthy & Productive People, Goal #6, Promote self-sufficiency
Legal services for seniors	General fund; County, State & Federal funds	2	3	6	Mayor (Aging Partners)	Healthy & Productive People, Goal #6, Promote self-sufficiency
Animal control kenneling	General fund	2	4	1	Health	Livable Neighborhoods, Goal #1, Safe & clean places to live
Nuisance/solid waste complaints	Occupation tax	2	4	1	Health	Livable Neighborhoods, Goal #1, Safe & clean places to live
Maintenance of street trees	General fund	2	4	1	Parks & Rec	Livable Neighborhoods, Goal #1, Safe & clean places to live
Noise control	Title V	2	4	2	Health	Livable Neighborhoods, Goal #2, Reduce neighborhood disorder
Dispute resolution	General fund	2	4	2	Police	Livable Neighborhoods, Goal #2, Reduce neighborhood disorder
Police response to non-criminal calls for service	General fund	2	4	2	Police	Livable Neighborhoods, Goal #2, Reduce neighborhood disorder
Land use plan reviews	Fees	2	4	4	Health	Livable Neighborhoods, Goal #4, Well planned land use

Taking Charge: 2010-11 Mayor's Community Prioritization

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Design standard compliance (Downtown, AV, older neighborhoods)	General fund	2	4	4	Planning	Livable Neighborhoods, Goal #4, Well planned land use
Neighborhood library facilities: Bethany, South and Williams Branches	General fund	2	4	5	Library	Livable Neighborhoods, Goal #5, Community spaces & programs
F Steet and Belmont Community Centers human services	General fund, user fees	2	4	5	Parks & Rec	Livable Neighborhoods, Goal #5, Community spaces & programs
Operation and maintenance of community and regional parks; Regional examples: Holmes, Pioneers, & Antelope Parks; Community examples: Mahoney and Densmore	General fund, user fees	2	4	5	Parks & Rec	Livable Neighborhoods, Goal #5, Community spaces & programs
Operation and maintenance of neighborhood parks: McAdams Park, Highlands Park, Williamsburg, and Irvingdale are examples	General fund, user fees	2	4	5	Parks & Rec	Livable Neighborhoods, Goal #5, Community spaces & programs
Intelligent transportation systems	Street construction	2	5	1	Public Works	Efficient Transportation, Goal #1, Transportation infrastructure
Pavement marking program	General fund, street construction	2	5	1	Public Works	Efficient Transportation, Goal #1, Transportation infrastructure

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Planning, design and construction of new roads and structures	Street construction	2	5	1	Public Works	Efficient Transportation, Goal #1, Transportation infrastructure
Roadway signing program	General fund, street construction	2	5	1	Public Works	Efficient Transportation, Goal #1, Transportation infrastructure
Walking/bicycle transportation planning	Federal transportation planning grant, street construction, General fund	2	5	2	Parks & Rec/Planning/Public Works	Efficient Transportation, Goal #2, Encourage alternate transportation
Management, operations, and maintenance of Handi-Van services/programs	General Fund, user fees, State and Federal Funds	2	5	3	Public Works	Performance indicators for Efficient Transportation, Goal #3, Public transit
On site wells	General fund (City & County), fees	2	6	1	Health	Environmental Quality, Goal #1, Safe & adequate water
Property transfer	General fund (City & County), fees	2	6	1	Health	Environmental Quality, Goal #1, Safe & adequate water
Air quality monitoring	Grants-in-aid; for FY10-11, fees will replace General fund	2	6	2	Health	Environmental Quality, Goal #2, Prevent exposure to environmental hazards
Certified pool operator training	Fees	2	6	2	Health	Environmental Quality, Goal #2, Prevent exposure to environmental hazards
Household hazardous waste collections and education	Solid waste occupation tax, grants-in-aid, partnerships with businesses, supplemental environmental project	2	6	2	Health	Environmental Quality, Goal #2, Prevent exposure to environmental hazards

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Indoor air quality	General fund (City & County), fees	2	6	2	Health	Environmental Quality, Goal #2, Prevent exposure to environmental hazards
Public pools and spas	Permits, fees	2	6	2	Health	Environmental Quality, Goal #2, Prevent exposure to environmental hazards
Mosquito control	General fund (City & County), Grants-in-aid, Emergency fund (spraying if needed)	2	6	2	Health	Environmental Quality, Goal #2, Prevent exposure to environmental hazards
Illegal dumping	Solid waste occupation tax, grants, County funds, reimbursement	2	6	3	Health	Environmental Quality, Goal #3, Manage wastewater & solid waste
Special waste permitting	Solid waste occupation tax, fees	2	6	3	Health	Environmental Quality, Goal #3, Manage wastewater & solid waste
Deliver wastewater plans and capital projects for new and rehabilitated infrastructure	Sanitary sewer revenues, fees, revenue bonds	2	6	3	Public Works	Environmental Quality, Goal #3, Manage wastewater & solid waste
Manage biosolids program	Sanitary sewer revenues, material sales	2	6	3	Public Works	Environmental Quality, Goal #3, Manage wastewater & solid waste
Public small vehicle transfer Station	User fees, solid waste occupation tax	2	6	3	Public Works	Environmental Quality, Goal #3, Manage wastewater & solid waste

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Solid waste recycling program for the City and County	Solid waste occupation tax material sales, grants	2	6	3	Public Works	Environmental Quality, Goal #3, Manage wastewater & solid waste
Yard waste composting program	User fees, solid waste occupation tax	2	6	3	Public Works	Environmental Quality, Goal #3, Manage wastewater & solid waste
Coordination of Saline Wetlands Conservation Partnership	NET grants	2	6	4	Parks & Rec	Environmental Quality, Goal #4, Preserve natural areas
Deliver watershed master plans	GO bonds, General fund, NRD funds	2	6	5	Public Works	Performance indicators for Environmental Quality, Goal #5, Improve stormwater quality
Permit distribution and fee collection	General fund	2	7	1	Finance	Accountable Government, Goal #1, Efficient public resource use & financial stability
Government access TV	General fund, Revolving fund, Cable fund	2	7	2	Mayor (CIC)	Accountable Government, Goal #2, Well informed public
Graphic design services	Revolving fund	2	7	2	Mayor (CIC)	Accountable Government, Goal #2, Well informed public
Public engagement/information	General fund, Revolving fund	2	7	2	Mayor (CIC)	Accountable Government, Goal #2, Well informed public

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Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Ombudsman	General fund	2	7	3	Mayor	Accountable Government, Goal #3, Resolve discrimination complaints
One Book, One Lincoln reading program	General fund	2	8	1	Library	Identity Lincoln, Goal #1, City culture
Entryway corridors	General fund	2	8	1	Parks & Rec	Identity Lincoln, Goal #1, City culture
Maintain public art	General fund, CIP	2	8	1	Parks & Rec	Identity Lincoln, Goal #1, City culture
Operation and maintenance of public gardens, malls and plazas	General fund	2	8	2	Parks & Rec	Identity Lincoln, Goal #2, Attract visitors
Pershing Center	General fund	2	8	3	Mayor	Identity Lincoln, Goal #3, Vibrant downtown
Alarm response	General fund	3	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate
Protective custody of intoxicated persons	General fund	3	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Services to victims & witnesses and of crime	General fund, VAWA grants	3	1	1	Police	Safety & Security Goal #1, Maintain a low crime rate
911 evidence processing/audio & records request	General fund, 911 fund, contracts	3	1	2	Finance (911)	Safety & Security Goal #2, Timely & effective incident management
NG911/future technology planning and implementation	General fund, 911 fund, contracts	3	1	2	Finance (911)	Safety & Security Goal #2, Timely & effective incident management
Public safety education & awareness	No fiscal impact	3	1	2	Fire	Safety & Security Goal #2, Timely & effective incident management
Non-injury traffic accident reporting	General fund	3	1	3	Police	Safety & Security Goal #3, Traffic safety
Pavement management program	Genral fund	3	1	3	Public Works	Safety & Security Goal #3, Traffic safety
School crossing protection program	General fund	3	1	3	Public Works	Safety & Security Goal #3, Traffic safety
Snow removal- priority B	Street construction	3	1	3	Public Works	Safety & Security Goal #3, Traffic safety
Stormwater review services for private development	General fund	3	1	5	Public Works	Safety & Security Goal #5, Flood hazards

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Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
UNL Research & development corridor	None at this time	3	2	1	Mayor	Economic Opportunity, Goal #1, Expansion, investment & job creation
Regional economic development	General fund, Dept of Labor grants, other financing (SECC, UN-L, etc)	3	2	1	Urban Development	Economic Opportunity, Goal #1, Expansion, investment & job creation
Develop & review annexation agreements	General fund, fees, street construction, water, wastewater	3	2	6	Public Works	Economic Opportunity, Goal #6, Make development process efficient
Senior volunteer programs	General fund, County, State & Federal funds	3	3	2	Mayor (Aging Partners)	Healthy & Productive People, Goal #2, Support active living
Adult team sports programs	General fund, user fees	3	3	2	Parks & Rec	Healthy & Productive People, Goal #2, Support active living
Operation and maintenance of municipal golf courses	User fees	3	3	2	Parks & Rec	Healthy & Productive People, Goal #2, Support active living
Youth team sports	General fund, user fees	3	3	2	Parks & Rec	Healthy & Productive People, Goal #2, Support active living
Day service for program for adults with behavioral health challenges, and adults with head injury trauma	User fees, General fund	3	3	3	Parks & Rec	Healthy & Productive People, Goal #3, Support vulnerable populations

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Adult screening and community outreach service	General fund, contracts with state, grants in aid	3	3	4	Health	Healthy & Productive People, Goal #4, Health care access
Maintain evening and weekend hours at Neighborhood libraries: Bethany, South, & Williams branches	General fund	3	3	5	Library	Healthy & Productive People, Goal #5, Community literacy
Planting of new and replacement street trees	Developers, resident matching funds, grants, CIP, General fund	3	4	1	Parks & Rec	Livable Neighborhoods, Goal #1, Safe & clean places to live
Support to neighborhood watch/business watch	General fund	3	4	1	Police	Livable Neighborhoods, Goal #1, Safe & clean places to live
Parking and abandoned vehicle enforcement	General fund, fees	3	4	2	Police	Livable Neighborhoods, Goal #2, Reduce neighborhood disorder
Bookmobile	General fund	3	4	5	Library	Livable Neighborhoods, Goal #5, Community spaces & programs
Irving, Calvert, Air Park Recreation Centers fitness and leisure activities	General fund, user fees	3	4	5	Parks & Rec	Livable Neighborhoods, Goal #5, Community spaces & programs
Operation and maintenance of neighborhood pools: Airpark, Ballard, Belmont, Eden, & Irvingdale pools	General fund, user fees	3	4	5	Parks & Rec	Livable Neighborhoods, Goal #5, Community spaces & programs

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Administer Metropolitan Planning Organization	Planning grant, General Fund	3	5	1	Planning	Efficient Transportation, Goal #1, Transportation infrastructure
Long range transportation planning / Road design standard	Federal transportation planning grant, street construction, General Fund	3	5	1	Planning/Public Works	Efficient Transportation, Goal #1, Transportation infrastructure
Traffic studies / Congestion management	Federal transportation planning grant, street construction, General fund	3	5	1	Planning/Public Works	Efficient Transportation, Goal #1, Transportation infrastructure
Asbestos inspection (National Emissions Standards for Hazardous Air Pollutants)	Grants-in-aid, fees	3	6	2	Health	Environmental Quality, Goal #2, Prevent exposure to environmental hazards
Body art	Fees, General fund (City & County)	3	6	2	Health	Environmental Quality, Goal #2, Prevent exposure to environmental hazards
Comprehensive air emission inventory operator training	Grants-in-aid, fees	3	6	2	Health	Environmental Quality, Goal #2, Prevent exposure to environmental hazards
Keep Lincoln-Lancaster County Beautiful	Grants-in-aid	3	6	3	Health	Environmental Quality, Goal #3, Manage wastewater & solid waste
Pollution prevention consultations/technical assistance	Solid waste occupation tax, General fund	3	6	3	Public Works	Environmental Quality, Goal #3, Manage wastewater & solid waste

Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Maintenance of Wilderness Park and other conservation areas	General fund, volunteers	3	6	4	Parks & Rec	Environmental Quality, Goal #4, Preserve natural areas
Management of stormwater quality enhancement projects in parks	General fund	3	6	5	Parks & Rec	Environmental Quality, Goal #5, Improve stormwater quality
Educational access TV :Sports video production; general programming; Channel 21	General fund, Revolving fund, Cable fund	3	7	2	Mayor (CIC)	Accountable Government, Goal #2, Well informed public
Government access TV: Channel 10 nonprofit event	General fund, Cable fund	3	7	2	Mayor (CIC)	Accountable Government, Goal #2, Well informed public
Civil rights education	General fund, HUD/EEOC grants	3	7	2	Mayor (Human Rights)	Accountable Government, Goal #2, Well informed public
Lincoln Arts Council	General fund	3	8	1	Mayor	Identity Lincoln, Goal #1, City culture
Operation and maintenance of Sunken Gardens, municipal rose garden	General fund	3	8	1	Parks & Rec	Identity Lincoln, Goal #1, City culture
Event planning, coordination & support	General fund	3	8	2	Mayor (CIC)	Identity Lincoln, Goal #2, Attract visitors
Operation and maintenance of fountains	General fund	3	8	2	Parks & Rec	Identity Lincoln, Goal #2, Attract visitors

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Program	Fund	Tier	Outcome	Goal	Dept(s)	Outcome & Goal Text
Civic plaza	General fund	3	8	3	Mayor	Identity Lincoln, Goal #2, Attract visitors

City of Lincoln Performance Indicators

Outcome #1: Safety and Security
Goal #1: Maintain a low crime rate
All depts associated with the goal: Finance (911), Law, Police

Indicators for Goal- all depts.	Indicator Status
Maintain a violent crime rate 25% under the average for similar sized cities	Good
Maintain a burglary rate 20% under the average for similar sized cities	Good
Maintain a case clearance rate of at least 24%	Good
Maintain case/prosecutor ratio of 7,500 to 1 on cases handled	Concern

Outcome #1: Safety and Security
Goal #2: Timely & effective incident management
All depts. associated with the goal: Building & Safety, Finance (911), Fire, Health, Police, Public Works

Indicators for Goal- all depts.	Indicator Status
Maintain LFR first on scene emergency personnel arrival time of four minutes or less 90% of the time	Concern
Ensure first arriving advance life support ambulance in eight minutes or less 90% of the time	Concern
Maintain survival rate of cardiac arrest patients at 18% of those admitted to the hospital after receiving care from LF&R	Good
Maintain the total number of civilian deaths per year at less than four, the national standard for fire departments	Good
Maintain an average structural fire loss of less than \$40,000	Good
Collect 100% of all ambulance dispatch calls that are eligible to be reimbursed by state and federal regulations	Good

Outcome #1: Safety and Security
Goal #3: Traffic safety
All depts associated with the goal: Police, Public Works

Indicators for Goal- all depts.	Indicator Status
Maintain an injury traffic crash rate of no more than 850 crashes per 100,000 residents	Good
Clear snow from 100% of arterial streets and bus routes within 14 hours following the end of the storm	Good
Clear 100% of residential street within 50 hours following the end of a storm, when snowfall exceeds 4"	Good

Outcome #1: Safety and Security
Goal #4: Youth activity
All depts associated with the goal: Parks & Recreation

Indicators for Goal- all depts.	Indicator Status
Assure availability of before-and-after school programs at all elementary and middle schools in Lincoln	Good
Maintain .07 recreation centers per 20,000 residents	Good
Decrease the percent of teens in Lancaster County who have engaged in episodic heavy drinking in the past 30 days at 31.8% or below.	Good
Decrease the percent of teens in Lancaster County who have ever tried marijuana at 34.8% or below.	Good

Outcome #1: Safety and Security
Goal #5: Reduce flood hazards
All depts associated with the goal: Public Works

Indicators for Goal- all depts.	Indicator Status
Ensure the substantial completion of about 20% of the open channel projects that have been identified to reduce flood hazards in Lincoln	Good

Outcome #2: Economic Opportunity
Goal #1: Facilitate private sector expansion of business investment, job creation and technology and innovation, and income growth.
All depts associated with the goal: City, Mayor (Economic Development Coordinator), Urban Development

Indicators for Goal- all depts.	Indicator Status
Maintain or increase the value of new business and existing expansion at the City's current 3 year average of \$267 million	Concern
Maintain or Increase the number of new business investment leads generated by the City's Economic Development Aide and LPED at 28 for the City (three year average)	Good
Maintain or Increase the number of business expansion opportunities at 10 percent of the number of primary employers surveyed annually	Good

Outcome #2: Economic Opportunity
Goal #2: Maintain full employment by linking workers with skill development opportunities and employers with skilled workers
All depts associated with the goal: Urban Development

Indicators for Goal- all depts.	Indicator Status
Maintain Lincoln's rate of employment at the difference between Lincoln's three year average and the national three-year average	Concern

Outcome #2: Economic Opportunity
Goal #3: Expand the City's tax revenues: taxable sales and assessed value of the property tax base.
All depts associated with the goal: City, Mayor (Economic Development Coordinator), Urban Development

Indicators for Goal- all depts.	Indicator Status
Maintain Lincoln's population growth at 1.5% per year	Good
Maintain positive city sales tax growth	Concern
Maintain annual valuation attributed to growth in the City property tax base at the level of the three	Concern

year average	
Maintain residential permits at the three year average	Concern

Outcome #2: Economic Opportunity
Goal #4: Available infrastructure for growth: Streets, water, wastewater, drainage, power, parking
All depts associated with the goal: Planning, Public Works, Urban Development

Indicators for Goal- all depts.	Indicator Status
Annually complete 1/6 of street lane miles required to serve six-year City growth plan	Concern
Annually complete 1/6 of wastewater capital projects required to serve six-year City growth plan	Concern
Extend 20-25 miles of new water lines to serve six-year City growth plan	Concern

Outcome #2: Economic Opportunity
Goal #5: Income growth for all citizens
All depts associated with the goal: All departments

Indicators for Goal- all depts.	Indicator Status
Decrease the rate of Lancaster County female head-of-household with related children under 18 years in poverty to less than 28% or less	Concern
Maintain or Increase Lancaster County's per Capita Income at or Above the Nebraska Statewide Average	Concern

Outcome #2: Economic Opportunity
Goal #6: Make the development process predictable and efficient
All depts associated with the goal: Building & Safety, Mayor, Planning, Public Works

Indicators for Goal- all depts.	Indicator Status
Complete all State, Federal, and Local required inspections and issue operational and occupancy permits 95% of the time	Good
Maintain rate of initial commercial plan review completion within 10 working days 96% of the	Good

time	
Complete at least 95% of Final Plat Initial Reviews within 30 days	Good

Outcome #3: **Healthy & Productive People**
Goal #1: **Maintain the community's health status**
All depts associated with the goal: **Health**

Indicators for Goal- all depts.	Indicator Status
Reduce the number of children (0 to 14 years) injured from bike/auto/pedestrian crashes to less than 350 per year	Good
Decrease adult smoking rate to less than 20%	Good
Reduce to 20% the incidence of obesity (BMI 30 or greater) among Lancaster County adults	Good
Ensure all children have access to recommended childhood immunizations	Good

Outcome #3: **Healthy & Productive People**
Goal #2: **Support Active Living**
All depts associated with the goal: **Mayor (Aging Partners), Parks, Public Works**

Indicators for Goal- all depts.	Indicator Status
Ensure utilization of LAAA services by at least 20% of all people age 60 and older	Good
Maintain percentage of users who rate maintenance and operation of Parks & Recreation physical activity facilities and programs as good or excellent	Good
Increase to 60% the percentage of adults who engage in physical activity for 30 minutes per day 5 days per week	Concern
Increase the percentage of needed sidewalk repairs completed to 6.7% annually from 1.7%	Concern

Outcome #3: Healthy & Productive People
Goal #3: Support vulnerable populations
All depts associated with the goal: Mayor (Aging Partners), Health, Parks

Indicators for Goal- all depts.	Indicator Status
Increase by 15% annually the number of vulnerable citizens covered by the Special Needs Disaster Registry after August 2010	Good
Increase the percentage of low-income mothers served by LLCHD who obtain 10 or more prenatal visits with the doctor to 95%	Good
Reduce to 25% the number of children needing a dental screening because they have not seen a dentist in the past 12 months	Good
Reduce the City's homeless population over a two-year period below 4,700 people	Good
Decrease the Lancaster County percentage of live births to teen mothers (under age 20) to less than the Nebraska 2006 average of 8%	Good
Decrease the ratio of children 17 and under in Lancaster County who have been neglected or abused in comparison to the State average	Good

Outcome #3: Healthy & Productive People
Goal #4: Assure appropriate access to health care
All depts associated with the goal: Health

Indicators for Goal- all depts.	Indicator Status
Increase the number of low-income, uninsured, and under-insured individuals connected to a medical home in Lancaster County to 20%	Good

Outcome #3: Healthy & Productive People
Goal #5: Support community literacy
All depts associated with the goal: Library

Indicators for Goal- all depts.	Indicator Status
Maintain an average wait of less than 15 minutes for those reserving an Internet shift	Good
Maintain an average rate of library materials checked	Good

out per person in Lincoln and Lancaster County at 11.5 annually	
Maintain rate of youth ages 0-14 who participate in the Summer Reading Program at 20% of total Lincoln/Lancaster County youth population with 50% successfully completing the program	Good
Maintain percentage of teens who borrowed books and other materials for personal use from Lincoln City Libraries at 75% or higher as determined by annual survey of teens who use the public library	Good

Outcome #3:

Healthy & Productive People

Goal #6:

Promote self sufficiency

All depts associated with the goal:

Mayor (Aging Partners & Human Services)

Indicators for Goal- all depts.	Indicator Status
Maintain the percentage of Lancaster County residents age 65 and older who are healthy enough and have the support systems in place to safely live outside nursing homes at greater than 95%	Good
Ensure utilization of LAAA services by at least 33% of people age 65 and older in Lancaster County who are at or below the poverty level	Good

Outcome #4:

Livable Neighborhoods

Goal #1:

Provide for safe and clean neighborhoods to create desirable places to live

All depts associated with the goal:

Building & Safety, Health, Parks, Police

Indicators for Goal- all depts.	Indicator Status
Minimum housing code investigation closure rate home in Lancaster County to 96%	Good
Minimum housing code written response within 24 hours 92% of the time	Good
Maintain the average number of street trees per mile of streets in the community at 70 trees per linear street mile	Good
Decrease the rate of humans injured by dog bites requiring an emergency room visit to less than 60 incidents (per 100,000 population)	Good

Maintain park mowing cycle at 14 calendar days – Summer 2009	Good
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Outcome #4:

Livable Neighborhoods

Goal #2:

Reduce neighborhood disorder: Provide services that abate nuisances, solve issues, resolve conflict, and supports the quality of life

All depts associated with the goal:

Building & Safety, Health, Police

Indicators for Goal- all depts.	Indicator Status
Maintain an average response time to all priority one and priority two dispatches of no more than 5 minutes	Good
Maintain a positive response rate of 75% on the Quality Service Audit question "How safe and secure do you feel in the neighborhood where you live?"	Good
Maintain a response of "satisfied" or "very satisfied" for 80% of respondents to the question, "How would you rate the quality of life in the city?"	Good

Outcome #4:

Livable Neighborhoods

Goal #3:

Create quality and diverse housing options and encourage redevelopment that respects and revitalizes older neighborhoods

All depts associated with the goal:

Urban Development

Indicators for Goal- all depts.	Indicator Status
Maintain the ratio of median price for new and existing family homes to median family income below the national average	Good
Maintain rate of homeownership at or above peer cities	Good
Maintain vacancy rate of residential rental properties at 7.5% or less	Good

Outcome #4: Livable Neighborhoods
Goal #4: Encourage well-planned land use patterns and transportation systems
All depts associated with the goal: Health, Planning

Indicators for Goal- all depts.	Indicator Status
Maintain rate of citizens who believe that land development patterns in Lincoln are well-planned and organized at 75% as determined by survey	Good
Maintain Rate of Citizens who know how to become informed/involved in planning and development issues at 60%	Good

Outcome 4: Livable Neighborhoods
Goal #5: Provide community spaces and programs that enhance neighborhood vitality
All depts associated with the goal: Library, Parks

Indicators for Goal- all depts.	Indicator Status
Maintain 5.1 parks per 10,000 residents	Good
Maintain 3.5 park playgrounds per 10,000 residents	Good
Maintain 4.1 outdoor public pools per 100,000 residents	Good
Maintain percentage of people who rate Parks and Recreation assets and facilities as good or excellent	Good
Maintain total library attendance of people who choose to attend library events at 75,000 per year	Good

Outcome #5: Effective Transportation
Goal #1: Provide, maintain and support safe, convenient, durable and efficient transportation infrastructure
All depts associated with the goal: Planning, Public Works

Indicators for Goal- all depts.	Indicator Status
Maintain roadway capacity to ensure that average vehicle delay does not exceed 35 seconds per vehicle at 85% of signalized intersections	Good
Maintain at least 60% of City Residents Reporting their Travel Time to Work as Less than 20 Minutes	Good

Decrease the Percentage of Workers Driving Alone to Work by at least 1% Point Per Year	Good
Improve overall city street pavement condition rating to "very good" by rehabilitating 46 miles of streets annually	Concern

Outcome #5: **Effective Transportation**
Goal #2: **Encourage alternative forms of transportation such as bicycling and walking**
All depts associated with the goal: **Parks, Planning, Public Works**

Indicators for Goal- all depts.	Indicator Status
Increase the number of people who report using public transit, biking, walking, or carpooling to work by 10% each year	Good

Outcome 5: **Effective Transportation**
Goal #3: **Provide accessible, reliable, convenient and safe public transportation**
All depts associated with the goal: **Public Works**

Indicators for Goal- all depts.	Indicator Status
Achieve increased ridership for Star Tran of 1.14% as projected in the 2007 Transit Development Plan	Good
Maintain average usage of 350,000 gallons per year, the amount of alternative fuels used by StarTran fleet	Good
Maintain an accident rate of less than 5 accidents per 100,000 miles driven at Star Tran	Good
Maintain the average Star Tran passenger trip fare cost at under \$1.00	Good

Outcome #6: **Environmental Quality**
Goal #1: **Provide safe & adequate water**
All depts associated with the goal: **Health, Public Works**

Indicators for Goal- all depts.	Indicator Status
Meet average day, maximum day and maximum hour demands as identified in the Water Facilities Master Plan	Good

Maintain a favorable drinking water compliance rate with The Safe Water Drinking Act using American Water Works Association benchmarking criteria	Good
Increase Lincoln's long-term water supply capacity potential by 75 million gallons per day to meet future water demands as projected in the Lincoln Water System Facilities Master Plan	Good

Outcome #6:

Environmental Quality

Goal #2:

Prevent human exposure to environmental hazards: water, air, food and waste management

All depts associated with the goal:

Health, Parks, Public Works

Indicators for Goal- all depts.	Indicator Status
Maintain number of food safety complaints at less than 325 per year and food borne illness reports at less than 50 per year	Good
Maintain "good" air quality at least 90% of days measured	Good
Divert at least 100,000 pounds (50 tons) of toxic material from the landfill annually from household hazardous waste collections	Good

Outcome #6:

Environmental Quality

Goal #3:

Effectively manage wastewater and solid waste (including recycling)

All depts associated with the goal:

Health, Public Works

Indicators for Goal- all depts.	Indicator Status
Meet or exceed federal standards limiting pollutant levels in treated wastewater discharged into Salt Creek from the Theresa Street Treatment plant	Good
Meet or exceed federal standards limiting pollutant levels in treated wastewater discharged into Salt Creek from the Northeast Treatment plant	Good
Plan and build improvements to enable the use of 5% of the remaining capacity at the Bluffs Road Landfill annually	Good
Maintain or increase the number of people who	Good

report recycling, composting or waste reduction effort in past year at or above 75%	
Maintain a ratio of 2.0 or less stoppages per 100 miles of sanitary sewer	Good

Outcome #6: Environmental Quality
Goal # 4: Preserve and manage natural areas in a manner that promotes awareness of our natural environment and fosters a conservation ethic
All depts associated with the goal: Parks & Recreation

Indicators for Goal- all depts.	Indicator Status
Maintain percent of urban area (corporate limits) managed as public parkland or open space at 10.3%	Good
Maintain percent of users who rate maintenance and operation of natural areas such as Wilderness Park as good or excellent at 80%, and who rate maintenance and operation of Pioneers Park Nature Center as good or excellent at 90%	Good

Outcome #6: Environmental Quality
Goal #5: Maintain and improve stormwater quality: streams & lakes
All depts. associated with the goal: Health, Parks, Public Works

Indicators for Goal- all depts.	Indicator Status
Maintain at 6 or less the number of water bodies in Lincoln that do not meet the State and Federal water quality standards	Good
Assure that at least 80% of industries pose minimal risk of illicit discharge to the stormwater system	Good

Outcome #6: Environmental Quality
Goal #6: Optimize the efficient use of all energy by both public and private users
All depts associated with the goal: Public Works

Indicators for Goal- all depts.	Indicator Status
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Reduce greenhouse gas emissions at the Bluff's Roads landfill by 75%	Good
Reduce energy use in city buildings & infrastructure by 20%	Good
Reduce the energy use in residential, commercial, and industrial buildings by 10%	Good

Outcome # 7:

Accountable Government

Goal #1:

Ensure the efficient and effective application of public resources and maintain a high standard of financial stability of the City

All depts. associated with the goal:

Finance

Indicators for Goal- all depts.	Indicator Status
Maintain rate of accurately forecasting general fund revenues received, excluding property taxes, within $\pm 3.5\%$ of projection	Good
Maintain actual rate of spending by tax and tax-subsidized funds to within 5% of projections	Good
Receive a Triple A rating from one of the three major bond rating agencies for the City's General Obligation Bonds	Good
Receive a Double A rating from at least one of the three major bond rating agencies for the City's major enterprise operations: Water, Wastewater and Electricity	Good

Outcome 7:

Accountable Government

Goal #2:

Provide for a well informed public able to fully access City Services and participate in local government

All depts. associated with the goal:

Mayor (Citizen Information Center & Human Rights)

Indicators for Goal- all depts.	Indicator Status
Increase by five points a year the percentage of people who can correctly identify the City's share of the total property tax levy	Concern
Maintain or increase the percentage of people surveyed who watch Channel 5 and/or 10 and/or 21 at or above 50 percent	Good

Increase the number of people using the City Web site (user sessions) by 5% a year	Good
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Outcome #7: **Accountable Government**
Goal #3: **Ensure a fair and ethical resolution to community concerns**
All depts associated with the goal: **Mayor (Human Rights)**

Indicators for Goal- all depts.	Indicator Status
Maintain rate of 90% of all employment and public accommodation civil rights cases closed within 180 days and all housing civil rights cases closed within 100 days	Concern

Outcome # 7: **Accountable Government**
Goal #4: **Provide a diverse, qualified, experienced and productive workforce sufficient to ensure the community of Lincoln receives the highest quality public service**
All depts associated with the goal: **Finance, Mayor (Human Rights), Personnel**

Indicators for Goal- all depts.	Indicator Status
Increase workforce diversity from 6% to 7%	Good
Maintain number of full-time equivalents per capita at or above the average of Lincoln's peer cities	Good

Outcome #7: **Accountable Government**
Goal #5: **Effectively protect the City's interests**
All depts associated with the goal: **Finance, Mayor (Human Rights), Personnel**

Indicators for Goal- all depts.	Indicator Status
Maintain a high level of professional in-house legal services to best protect the financial and legal interests of the taxpayers in an efficient and cost effective manner at a lower cost than the private sector	Good

Outcome #8: Identity Lincoln
Goal #1: Enhance, protect and celebrate the City's culture, architecture, history and environment
All depts. associated with the goal: Library, Mayor, Parks & Recreation, Planning

Outcome #8: Identity Lincoln
Goal #2: Attract people to the community with interesting activities, places and people
All depts associated with the goal: City, Mayor (CIC), Parks & Recreation

Outcome #8: Identity Lincoln
Goal #3: Maintain and grow a vibrant downtown area
All depts. associated with the goal: Mayor

NOTE: Identity Lincoln indicators are the same for all goals

Indicators for Goal- all depts.	Indicator Status
Maintain the number of special events permits issued, repeat events conducted, and new events attracted at 2008-09 levels	Good
Maintain the percentage of residents who rate maintenance and operation of public gardens as good or excellent at 95%	Good
Increase participation in annual "One Book, One Lincoln" programming for adults by 5%	Good
Maintain the total combined attendance of Celebrate Lincoln, Pinewood Bowl Community Theater, and Ribfest at a number equal to 20% of more of Lincoln's population	Good
Maintain Lancaster County lodging tax collections at \$1,864,736, the three-year average (2006-2008)	Good